

Correction and Rehabilitation

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional and rehabilitative services. These functions are achieved through the employment of well managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Department of Correction and Rehabilitation is \$65,635,130, an increase of \$2,333,610 or 3.7 percent from the FY08 Approved Budget of \$63,301,520. Personnel Costs comprise 88.5 percent of the budget for 565 full-time positions and six part-time positions for 622.0 workyears. Operating Expenses account for the remaining 11.5 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Percentage of Montgomery County Correctional Facility prisoners participating in Self Growth and Development Programs	75	78	78	80	80
Percentage of pre-release & re-entry services prisoners participating in Self Growth and Development Programs (PRRS)	100	100	100	100	100
Percentage of accreditation standards met	95	99	99	99	100
Percentage of total bed needs met	100	100	100	100	95
Per diem cost (\$) per inmate	128	133	137	142	147
Number of instances of staff use of force of any nature	96	116	120	120	120
Number of Pre-Release escapes	9	10	10	10	9
Number of zero tolerance security incidents ¹	11	4	6	7	8

¹"Zero Tolerance" incidents include: suicides, attempted and actual escapes from the jails (but not Pre-Release), deaths, inappropriate releases from custody, assaults on staff by inmates, staff sexual misconduct, and Prison Rape Elimination Act incidents

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***National accreditation by the American Correctional Association, MCCF (100%) - MCDC (100%)***
- ❖ ***National accreditation by the National Commission on Correctional Health Care, MCCF (100%) - MCDC (100%)***
- ❖ ***MCCF and MCDC selected as correctional facilities with the finest correctional health care in the nation***
- ❖ ***Doubling of pretrial release recommendations by Pretrial Services Division using new evaluation matrix***
- ❖ ***Maryland Correctional Standards Accreditation, MCCF (100%)***
- ❖ ***National accreditation by the Correctional Education Association (100%)***
- ❖ ***Re-Entry Planning Stakeholders Work Group established at the Montgomery County Correctional Facility***

❖ **Community linkage for Reentry Housing (Women with Children), Pre-Release and Re-Entry Services (PRRS)**

❖ **Expanded use of PRRS to engage in prisoner reentry**

PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with the Chief Administrative Officer and County Executive.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	415,760	3.0
Decrease Cost: Operating Expenses, Director's Office	-5,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	82,980	0.0
FY09 CE Recommended	493,740	3.0

Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services Division (PRRS) provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services to prepare them for release. The goals of the Division include both reducing the inmate population in the detention facilities by managing carefully screened and selected individuals in a community setting and reducing future offending and victimization by equipping soon-to-be released individuals with the skills, direction, services, and cash savings that will assist them in leading law-abiding and productive lives. The program primarily serves inmates who are within one year of release and who are sentenced to DOCR. However, through contractual agreements with the State and Federal correctional system, the program also provides re-entry services to a small number of Federal and State sentenced inmates and Federal probationers who are within six months of release and who are returning to Montgomery County upon release.

The residential program is located in Rockville at the Pre-Release Center and has a capacity to serve individuals who live within the Center's one female and three male housing units. The nonresidential program, called Home Confinement, allows 40-50 individuals to live in their homes, although they are required to report to the Pre-Release Center several times a week for drug testing and for meetings with counselors. Many program participants begin their stay at the Pre-Release Center and graduate to the Home Confinement program once they have secured a stable job and housing and can demonstrate strong family and social support.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	7,645,660	76.5
Increase Cost: Parking Lot and Building Lights at Pre-Release Center	47,000	0.0
Increase Cost: Bedding Replacement - PRRS	20,000	0.0
Decrease Cost: Psychological Services Contracts, PRRS	-51,440	0.0
Decrease Cost: Principal Administrative Aide, PRRS	-51,760	-1.0
Decrease Cost: Community Release Coordinator, Pre-Release and Re-Entry Services (PRRS)	-132,130	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	388,670	0.0
FY09 CE Recommended	7,866,000	74.5

Pre-Trial Services

The Pre-Trial Services is responsible for assessing newly arrested defendants for the possibility of release into the community while awaiting trial and for follow through with supervising those defendants safely in the community. The Pre-Trial Services Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for interviewing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the judge to make informed bond decisions. Recommendations are made with public safety as the main priority following the national models of assessment for the judicial system.

The Pre-Trial Supervision Unit provides monitoring of Court ordered conditions to offenders released to the community awaiting trial. Supervision in the community ranges from telephone contact for lower risk defendants to two or more face-to-face contacts per week for those assessed to be at higher risk. Visits to the defendants' homes or places of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, sexual offender and/or spousal abuse counseling if needed. Drug testing is also conducted in-house. GPS and electronic monitoring services are also used to verify conditions of restrictions in movement to certain geographic areas and to monitor curfew compliance. Violations of release conditions are immediately reported to the Court for possible action and Pre-Trial maintains a failure to appear (FTA) rates of less than 3 %.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. The ACS program is typically for underage alcohol offenses and shoplifting charges and requires completion of community service hours and payment of an administrative fee. The IPSA program is for controlled dangerous substance (CDS) possession charges and requires completion of either a drug education series or substance abuse treatment with community service hours, drug testing (two times per week), and attendance at a twelve-step program. There is an administrative fee with this program as well.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	4,296,350	37.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-35,260	0.2
FY09 CE Recommended	4,261,090	37.5

Detention Services - MCDC

The Montgomery County Detention Center (MCDC) is responsible for the intake and processing of adult male and female offenders and will maintain a capacity of up to 200 inmates. Over 15,000 offenders annually arrive at the Central Processing Unit (CPU) within MCDC. The facility operates as the Intake Unit, providing psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to the MCCF. The CPU provides law enforcement processing of all arrested offenders. Bond hearings are conducted by the Maryland District Court Commissioners at the CPU via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation and the Intake Unit assesses inmates' needs using a classification and case management system to determine risk and custody level. The Custody and Security program for the facility has essentially the same function as the same program at the MCCF.

The Records Section is responsible for assuring the lawful confinement and release of any individual incarcerated by or committed to the DOCR. The Records Section processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; and coordinates the parole process. Records also maintains institutional counts; arranges inmate transportation; and maintains current and past records. Responsibilities include updating the Victim Identification and Notification Everyday (VINE) system, coordinating registration of inmates who meet the criteria of a sex offender, and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff performs routine and emergency maintenance for MCDC and MCCF. Food services are provided under the management of the Food Services Manager housed at the MCCF.

Medical and dental care are primarily provided at MCCF with a small satellite unit at MCDC. The MCDC Medical Services Unit is overseen by the Health Services Administrator, also housed at the MCCF. Initial medical screening is performed for all inmates processed through MCDC as is evaluation for suicide prevention and related health care concerns.

The Department of Health and Human Services has staff assigned to MCDC's Clinical Assessment Triage Services (CATS) unit. This unit is responsible for conducting mental health assessment during the intake process. Those inmates identified as having need for additional mental health services are referred to the Crisis Intervention Unit (CIU) at MCCF. This is a life safety program.

Only minimal inmate services are provided at MCDC. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills and job readiness as well as religious services and recreation activities. Recreational options are limited and are available only to inmate workers. All other sentenced inmates are

housed at MCCF and have the full range of inmate services and programs available to them. The MCDC is in compliance with standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC). The MCDC is also accredited by the Maryland Commission on Correctional Standards (MCCS).

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	14,811,110	165.7
Decrease Cost: Intake Processing Aide, Central Processing Unit, MCDC	-55,420	-1.0
Decrease Cost: Principal Administrative Aide, MCDC	-56,280	-1.0
Decrease Cost: Maintenance Officer, Correctional Officer III, MCDC	-85,570	-1.0
Decrease Cost: Nurse Practitioner, MCDC	-128,060	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	569,110	-0.3
FY09 CE Recommended	15,054,890	161.4

Detention Services - MCCF

The 1,029-bed Montgomery County Correctional Facility (MCCF) was opened in March 2003. Following an initial intake at the existing Montgomery County Detention (MCDC), inmates transfer to MCCF. The MCCF Detention Services Division is organized into three major functional areas, each led by a Deputy Warden: Custody and Security, Facility Operations, and Inmate Services. A comprehensive approach to inmate programming is in place covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

The Custody and Security program is responsible for facility security, internal order, and discipline at MCCF. A safe environment is accomplished by direct supervision of inmates and by conducting security and perimeter patrols and inspections. Uniformed staff supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspections, preparation of inmates for transport by the Sheriff's Office, and emergency preparedness programs. The Emergency Response Team, Gang Intelligence Unit, and other special operations are functional components of this section. Constitutional practices guide all security operation.

Facility Operations is responsible for facility maintenance, food services, and laundry operations. Maintenance officers perform routine and emergency maintenance for the jail and, in coordination with the Department of General Services (DGS), also supervise contractors performing on-site work and oversee work being performed by other County employees.

A Food Services Manager oversees the food services program that provides three nutritionally balanced meals per day to all inmates at both jails (and at the Pre-Release Center). The Food Services section also provides work and technical training for inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward early release. One meal per shift is also provided to staff since most staff members are required to remain in the facilities during meal breaks.

The Inmate Services program provides classification, case management, program management, recreation, library, education, substance abuse, medical, and mental health services to inmates at MCCF.

A Classification and Intake Unit at MCDC provides inmate screening upon admission to determine the appropriate security risk level for housing unit assignment. Inmate Services is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security level status, program referral and assignment, inmate job assignments, special visits and telephone calls, and disciplinary adjustment hearings.

Recreational activities are provided for inmates and include use of exercise equipment, jogging, basketball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund, (funded with a portion of the profits from the sale of canteen items to inmates, not with tax revenues).

The Department of Public Libraries operates a branch library at MCCF which provides book circulation services and legal reference resources to inmates as mandated by State law, the American Correctional Association (ACA) accreditation standards, and the Maryland Commission on Correctional Standards. Staff and materials for the library are charged to the DOCR budget.

DOCR operates the Model Learning Center to provide educational programming at MCCF. The Center offers basic education, preparation for the Graduate Equivalency Diploma (GED), English for Speakers of Other Languages (ESOL), course work through Montgomery College, vocational training in the computer learning center, and services in compliance with Federal Law No. 94-142, which requires that services be available for inmates under the age of 21 with special education needs. Inmates participating in educational programs earn sentence diminution credits, thereby reducing bed space needs at MCCF. Specific education services are provided by the Montgomery County Public Schools.

The Youthful Offender Program addresses offenders under the age of 21 and is based on a cognitive therapy approach using a technique known as Moral Reconciliation Therapy (MRT). The program functions within a dedicated housing unit at MCCF and is highly structured with planned activities throughout the day, including: education, structured leisure time, health education, and anger management. There is also a research component built into the program to measure the impact of MRT on recidivism and the institutional behavior of participants.

Substance abuse treatment (the Jail Addiction Services program) is a collaborative effort between DOCR and the Department of Health and Human Services (HHS). This program integrates jail-based substance abuse treatment with a public community-based treatment system. Inmates participating in the program are educated regarding the symptoms and treatment strategies for their chronic, progressive, and potentially fatal diseases. DOCR operates a national model Crisis Intervention Unit for serious mental illness.

The Medical Services Unit at MCCF provides legally-mandated medical and dental care to inmates, including emergency, acute, and chronic care; detoxification; prenatal care; preventive education; and care of the terminally ill. The Health Care Administrator heading this Unit also oversees medical services and staff at the Detention Center and Pre-Release Center. If inpatient care and treatment are required, services are provided at area hospitals under contractual agreement with DOCR. The MCCF is in compliance with medical standards issued by the ACA and the NCHC. When services beyond the capabilities of the Medical Services unit are required, transportation to service providers is provided by the Sheriff. Recently, services once provided externally have been moved inside MCCF (chest x-rays and dialysis), reducing the need for transportation and lessening the potential for escape when inmates are taken outside of the secured facility. The County Department of Health and Human Services works directly with the Medical Services Unit to provide services in the control and treatment of communicable diseases and other community health issues.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	33,060,620	326.1
Increase Cost: Hygiene, Housekeeping & Sanitization Items	262,500	0.0
Increase Cost: Revenue Enhancement: Continue to accept 6 additional Federal detainees from the US Marshal at MCCF	7,020	0.0
Decrease Cost: Cleaning Services Provided by The ARC, MCCF	-35,000	0.0
Shift: Child Nutrition Program Reimbursement , MCCF	-50,730	0.0
Decrease Cost: Principal Administrative Aide to Deputy Warden of Inmate Services, MCCF	-69,780	-1.0
Shift: Program Manager I, Baker Program, MCCF	-70,170	-1.0
Decrease Cost: Principal Administrative Aide, Custody & Security, MCCF.	-75,130	-1.0
Decrease Cost: Correctional Officer III, Job Shop, MCCF.	-102,890	-1.0
Decrease Cost: Correctional Specialist II, Housing Unit Support for Pod 6 at MCCF	-107,100	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,991,530	-2.9
FY09 CE Recommended	34,810,870	318.2

Management Services

The Management Services Division (MSD) provides central administrative and management services and direction for all administrative functions across the Department, develops and coordinates the implementation of the department's operating budget and capital improvement program (CIP), and develops administrative policies and procedures. Core services provided include: fiscal and human resources management and financial audits oversight; accounts payable management; training (pre-service and in-service) and training program development; grants, contracts, and procurement development; expenditures and revenues oversight; information technology and telecommunications systems development, training, and maintenance; management analysis; planning support; and special projects.

Divisional administration (within each Division and facility) consists of administrative and management oversight and support to the staff and service components of the division. Programmatic responsibilities vary by division, but include: program planning, operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, audits, certifications, and inventory control. Costs and resources for divisional administration are considered to be an integral component of each division, not an element of the central administration program.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	3,072,020	26.9
Add: Planner, Management Services Division (shift operating expenses to personnel cost)	0	0.8
Decrease Cost: IJIS/CRIMS OT	-25,000	-0.3
Decrease Cost: Operating Expenses, Management Services Division	-105,020	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	206,540	0.0
FY09 CE Recommended	3,148,540	27.4

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	36,584,015	38,322,310	38,101,030	39,947,600	4.2%
Employee Benefits	16,325,902	17,514,960	17,408,440	18,165,950	3.7%
County General Fund Personnel Costs	52,909,917	55,837,270	55,509,470	58,113,550	4.1%
Operating Expenses	8,032,421	7,464,250	7,307,230	7,521,580	0.8%
Debt Service Other	1,168	0	0	0	—
Capital Outlay	104,051	0	0	0	—
County General Fund Expenditures	61,047,557	63,301,520	62,816,700	65,635,130	3.7%
PERSONNEL					
Full-Time	562	573	573	565	-1.4%
Part-Time	7	6	6	6	—
Workyears	626.1	635.5	635.5	622.0	-2.1%
REVENUES					
Alternative Community Services	293,612	240,000	420,340	489,770	104.1%
Illegal Alien Inmate Reimbursement	1,313,737	1,382,200	1,616,110	1,460,000	5.6%
Care of Prisoners (State)	3,172,927	3,395,000	3,490,000	3,490,000	2.8%
Care of Prisoners (Federal) - Detention Services	603,520	759,200	697,860	934,400	23.1%
State Reimbursement: Major Medical	102,821	142,000	308,000	175,000	23.2%
Pre-Release Room and Board	244,902	240,000	298,000	300,000	25.0%
Pre-Release (Federal)	673,919	761,250	867,470	644,080	-15.4%
Pre-Release Room and Board - Federal	0	60,000	48,000	60,000	—
Pre-Release Center (State)	170,766	205,000	202,000	205,000	—
CART (Federal)	58,348	82,100	59,690	67,480	-17.8%
CART (Home Detention)	82,175	97,900	74,500	124,200	26.9%
Weekender Program Fees	11,047	9,000	9,000	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	216,885	190,000	250,000	270,000	42.1%
Offender Medical Fees-Detention Services	8,146	7,000	8,500	7,000	—
Inmate Workforce Fees	164,169	150,000	150,000	150,000	—
Public Pay Phone Commissions - Corrections	191,297	0	172,800	0	—
County General Fund Revenues	7,308,271	7,720,650	8,672,270	8,385,930	8.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	32,013	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	32,013	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Offender Employment Grant	32,013	0	0	0	—
Grant Fund MCG Revenues	32,013	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	61,079,570	63,301,520	62,816,700	65,635,130	3.7%

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Total Full-Time Positions	562	573	573	565	-1.4%
Total Part-Time Positions	7	6	6	6	—
Total Workyears	626.1	635.5	635.5	622.0	-2.1%
Total Revenues	7,340,284	7,720,650	8,672,270	8,385,930	8.6%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	63,301,520	635.5
<u>Changes (with service impacts)</u>		
Add: Planner, Management Services Division (shift operating expenses to personnel cost) [Management Services]	0	0.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	2,605,740	0.0
Increase Cost: Group Insurance Adjustment	655,420	0.0
Increase Cost: Structural Deficit - Overtime	500,000	7.7
Increase Cost: Labor Contracts	447,300	0.0
Increase Cost: Hygiene, Housekeeping & Sanitization Items [Detention Services - MCCF]	262,500	0.0
Increase Cost: Annualization of FY08 Service Increments	225,910	0.0
Shift: OCE Community Outreach Position	146,250	1.0
Increase Cost: MLS Adjustment	66,960	0.0
Increase Cost: Annualization of FY08 Lapsed Positions	58,650	0.1
Increase Cost: Parking Lot and Building Lights at Pre-Release Center [Pre-Release and Re-Entry Services]	47,000	0.0
Increase Cost: Motor Pool Rate Adjustment	36,960	0.0
Increase Cost: Bedding Replacement - PRRS [Pre-Release and Re-Entry Services]	20,000	0.0
Increase Cost: Central Duplicating Recovery Charge	8,290	0.0
Increase Cost: Revenue Enhancement: Continue to accept 6 additional Federal detainees from the US Marshal at MCCF [Detention Services - MCCF]	7,020	0.0
Increase Cost: Printing and Mail Adjustments	6,630	0.0
Decrease Cost: Operating Expenses, Director's Office [Office of the Director]	-5,000	0.0
Decrease Cost: IJIS/CRIMS OT [Management Services]	-25,000	-0.3
Decrease Cost: Elimination of One-Time Items Approved in FY08	-34,500	0.0
Decrease Cost: Cleaning Services Provided by The ARC, MCCF [Detention Services - MCCF]	-35,000	0.0
Shift: Child Nutrition Program Reimbursement, MCCF [Detention Services - MCCF]	-50,730	0.0
Decrease Cost: Psychological Services Contracts, PRRS [Pre-Release and Re-Entry Services]	-51,440	0.0
Decrease Cost: Principal Administrative Aide, PRRS [Pre-Release and Re-Entry Services]	-51,760	-1.0
Decrease Cost: Intake Processing Aide, Central Processing Unit, MCDC [Detention Services - MCDC]	-55,420	-1.0
Decrease Cost: Principal Administrative Aide, MCDC [Detention Services - MCDC]	-56,280	-1.0
Decrease Cost: Principal Administrative Aide to Deputy Warden of Inmate Services, MCCF [Detention Services - MCCF]	-69,780	-1.0
Shift: Program Manager I, Baker Program, MCCF [Detention Services - MCCF]	-70,170	-1.0
Decrease Cost: Principal Administrative Aide, Custody & Security, MCCF. [Detention Services - MCCF]	-75,130	-1.0
Decrease Cost: Maintenance Officer, Correctional Officer III, MCDC [Detention Services - MCDC]	-85,570	-1.0
Decrease Cost: Correctional Officer III, Job Shop, MCCF. [Detention Services - MCCF]	-102,890	-1.0
Decrease Cost: Operating Expenses, Management Services Division [Management Services]	-105,020	0.0
Decrease Cost: Correctional Specialist II, Housing Unit Support for Pod 6 at MCCF [Detention Services - MCCF]	-107,100	-1.0
Decrease Cost: Nurse Practitioner, MCDC [Detention Services - MCDC]	-128,060	-1.0
Decrease Cost: Community Release Coordinator, Pre-Release and Re-Entry Services (PRRS) [Pre-Release and Re-Entry Services]	-132,130	-1.0
Decrease Cost: Annualization of FY08 Personnel Costs	-198,690	0.0
Decrease Cost: Retirement Adjustment	-553,670	0.0
Decrease Cost: Roll Call for Montgomery County Detention Center (MCDC) and Montgomery County Correctional Facility (MCCF)	-767,680	-11.8
FY09 RECOMMENDED:	65,635,130	622.0

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Director	415,760	3.0	493,740	3.0
Pre-Release and Re-Entry Services	7,645,660	76.5	7,866,000	74.5
Pre-Trial Services	4,296,350	37.3	4,261,090	37.5
Detention Services - MCDC	14,811,110	165.7	15,054,890	161.4
Detention Services - MCCF	33,060,620	326.1	34,810,870	318.2
Management Services	3,072,020	26.9	3,148,540	27.4
Totals	63,301,520	635.5	65,635,130	622.0

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
Permitting Services	Permitting Services	137,980	1.3	141,420	1.3
Sheriff	Grant Fund - MCG	107,100	1.8	156,960	1.8

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY09	FY10	FY11	FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	65,635	65,635	65,635	65,635	65,635	65,635
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY09	0	12	12	12	12	12
New positions in the FY09 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. The annualization is for the pass-through of bargaining unit salary schedule changes.						
Elimination of One-Time Items Recommended in FY09	0	-47	-47	-47	-47	-47
Parking lot and building lights at the Pre-Release Center						
Labor Contracts	0	2,859	3,113	3,113	3,113	3,113
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Central Duplicating Deficit Recovery Charge	0	-7	-7	-7	-7	-7
This per employee charge will be eliminated in FY10.						
Subtotal Expenditures	65,635	68,452	68,706	68,706	68,706	68,706

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Recommended		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Planner, Management Services Division (shift operating expenses to personnel cost) [Management Services]	49,380	0.8	61,730	1.0
Total	49,380	0.8	61,730	1.0